

School Board Strategic Goals and the Proposed 2010-2011 Operating Budget

➤ Positions and Employee Compensation

- reduces the operating budget by 180 positions; 90 positions eliminated and 90 positions transferred to State Fiscal Stabilization Funding (SFSF) provided in the American Recovery and Reinvestment Act of 2009 (ARRA)
- second year with no salary increase or salary study adjustment
- second year of decrease (5 days) in instructional extended contracts

➤ School Board Strategic Goal – Ensure School Safety

- continues funding for repairs and maintenance of equipment
- continues CPR training for school security monitors and nurses

➤ School Board Strategic Goal – Ensure Rigorous Educational Standards

- provides for classroom teachers and instructional support positions
- continues the READ 180 program
- continues the Virginia Preschool Initiative, reduced two classes
- continues the International Baccalaureate Program
- continues advanced placement course offerings, eliminates payment of AP test fees except for those on free and reduced meals
- continues to offer dual enrollment, eliminates payment of tuition except for those on free and reduced meals
- continues to reorganize and reduce summer school
- provides for planning for academy approved for Deep Creek High School

➤ School Board Strategic Goal – Broaden Community Involvement

- continues free adult education classes for GED, ABE, “English for Speakers of Other Languages” (ESOL), and citizenship preparation
- increases tuition and establishes minimum class sizes for adult continuing education classes including information technology, trade & industry, nurse’s aide training, and special interest classes
- establishes an annual gold card fee and implements a four year phase-in of tuition discounts for gold card holders
- provides for continued updating of the CPS website to keep information about the division flowing to the community

- **School Board Strategic Goal – Provide Effective Staff Training**
 - funds new cohort for gifted education and continues the existing cohort
 - provides training for improving student achievement, teacher classroom management, and literacy
 - provides training for updated transportation routing system
 - reduces training for software and technology training

- **School Board Strategic Goal – Optimize the use of Technology**
 - transfers technology funding for new and replacement equipment to ARRA State Fiscal Stabilization Funds
 - continues 5:1 ratio for classroom computers

- **School Board Strategic Goal – Evaluate the Effectiveness and Efficiency of What We Do**
 - continues program evaluation effort
 - continues use of technology to secure substitute teachers
 - continues to acquire and implement a new human resources and payroll system

- **School Board Strategic Goal – Provide Optimal School Facilities**
 - continues funding for custodial and building supply materials
 - continues energy conserving measures and participation in the National Energy Program